

Department Totals - Operating Budget (1158)

Department of Public Safety

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
Department Totals	240,143.1	274,464.6	273,790.9	-673.7	-0.2%
Objects of Expenditure					
1000 Personal Services	145,823.5	156,791.7	156,232.0	-559.7	-0.4%
2000 Travel	5,803.6	6,253.6	6,253.6	0.0	0.0%
3000 Services	42,631.3	54,975.1	54,891.1	-84.0	-0.2%
4000 Commodities	7,075.0	8,489.4	8,459.4	-30.0	-0.4%
5000 Capital Outlay	1,797.0	3,057.5	3,057.5	0.0	0.0%
7000 Grants, Benefits	37,012.7	44,897.3	44,897.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	28,137.6	36,504.6	35,898.3	-606.3	-1.7%
1003 G/F Match (UGF)	693.3	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	89,170.2	215,960.4	215,893.0	-67.4	-0.0%
1005 GF/Prgm (DGF)	7,742.9	6,694.6	6,694.6	0.0	0.0%
1007 I/A Rcpts (Other)	8,730.5	9,547.7	9,547.7	0.0	0.0%
1061 CIP Rcpts (Other)	2,183.8	2,438.5	2,438.5	0.0	0.0%
1092 MHTAAR (Other)	160.0	160.0	160.0	0.0	0.0%
1108 Stat Desig (Other)	203.9	204.4	204.4	0.0	0.0%
1171 PFD Crim (Other)	93.7	81.8	81.8	0.0	0.0%
1220 Crime VCF (Other)	1,027.2	868.0	868.0	0.0	0.0%
1246 Recid Redu (DGF)	2,000.0	2,004.6	2,004.6	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%

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1271 ARPA Rev R (UGF)	100,000.0	0.0	0.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	189,863.5	215,960.4	215,893.0	-67.4	-0.0%
Designated General (DGF)	9,742.9	8,699.2	8,699.2	0.0	0.0%
Other	12,399.1	13,300.4	13,300.4	0.0	0.0%
Federal	28,137.6	36,504.6	35,898.3	-606.3	-1.7%
Positions					
Permanent Full Time	872	959	953	-6	-0.6%
Permanent Part Time	18	12	12	0	0.0%
Non Permanent	28	27	27	0	0.0%